

Agency 380

Western Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,790.7	87,862	278,708	366,570
Total Maintenance Level	1,768.7	91,378	260,223	351,601
Difference	(22.0)	3,516	(18,485)	(14,969)
Percent Change from Current Biennium	(1.2)%	4.0%	(6.6)%	(4.1)%
Performance Changes				
Environmental and Sustainability Education		300		300
Math and Science Graduates		2,000		2,000
Collective Bargaining Agreement with WFSE		862	2,781	3,643
Collective Bargaining Agreement with PSE		1,007	2,923	3,930
Archives/Records Management		(1)	(1)	(2)
Legal Services		2	3	5
Office of Chief Information Officer		3	5	8
DES Central Services		3	5	8
Core Financial Systems Replacement		3	5	8
Time, Leave and Attendance System		5	8	13
Self-Insurance Liability Premium		(18)	(30)	(48)
State Public Employee Benefits Rate		339	932	1,271
Shift Education Legacy Trust to General Fund		13,822	(13,822)	
General Wage Increase for State Employees		1,777	5,180	6,957
Subtotal		20,104	(2,011)	18,093
Total Proposed Budget	1,768.7	111,482	258,212	369,694
Difference	(22.0)	23,620	(20,496)	3,124
Percent Change from Current Biennium	(1.2)%	26.9%	(7.4)%	0.9%
Total Proposed Budget by Activity				
Instruction	1,094.2	83,242	153,722	236,964
Research	202.2	967	54,103	55,070
Administration	472.3	27,273	50,387	77,660
Total Proposed Budget	1,768.7	111,482	258,212	369,694

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Environmental and Sustainability Education**

Western Washington University will develop the Center for Environmental and Sustainability Education to support effective integration and implementation of the Next Generation Science Standards and Common Core State Standards in mathematics and language arts in Washington's K-12 schools, concentrating on the area of climate, ocean, and environmental education.

HIGHER EDUCATION

Math and Science Graduates

Western Washington University will increase the number of graduates in science, technology, engineering and math.

Collective Bargaining Agreement with WFSE

Funds are provided for the collective bargaining agreement between Western Washington University and the Washington Federation of State Employees (WFSE). The agreements include a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; implementation of the salary survey to 25 percent of prevailing wage; shift premium increase of \$.35 an hour; and a \$250 signing bonus. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Collective Bargaining Agreement with PSE

Funds are provided for the collective bargaining agreement between Western Washington University and the Public School Employees of Washington (PSE). PSE agreements include a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; and implementation of the salary survey to 25 percent of prevailing wage. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

HIGHER EDUCATION

Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.